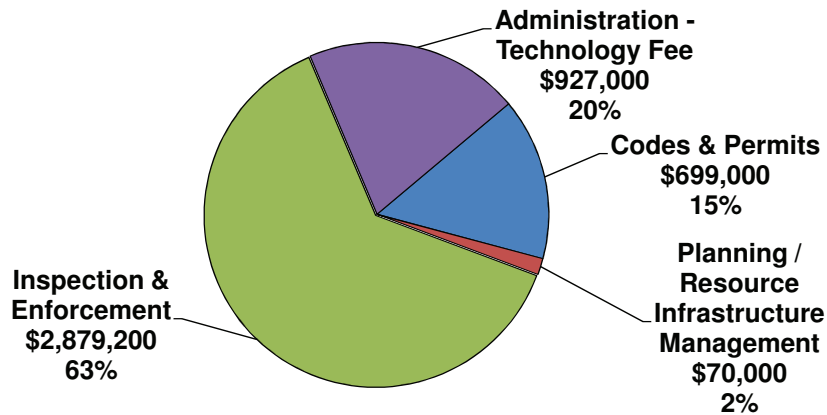


FISCAL YEAR 2017
Inspection & Review Fund
Total Budget: \$4,575,200



	FY2016 Budget	FY2017 Proposed	Variance	% Change
Revenues	\$3,585,800	\$4,559,300	\$973,500	27.1%
Expenditures	3,585,800	4,493,600	907,800	25.3%
Surplus/(Deficit)	\$0	\$65,700	\$65,700	
New Requests	0	81,600	81,600	NEW
Total Expenditures	3,585,800	4,575,200	989,400	27.6%
Surplus/(Deficit)	\$0	(\$15,900)	(\$15,900)	

New Request:

Inspections & Enforcement:

Assistant Director of Planning & Growth Management (40% GF, 30% Water & Sewer, 20% Inspection)	\$21,200	Recurring \$21,200
Part Time II	17,100	Recurring \$17,100
(10) 4G LTE Capable Tablets (80% Inspection, 20% GF)	10,000	Recurring \$4,000
DFAS: Indirect Cost for Accounting Office Support Staff	7,700	Recurring \$7,700
(30 Units) Metal Shelving for Record Retention (70% Inspection, 30% GF)	3,200	One-time cost
Computer and Monitor (Shared Office Computer)	1,900	One-time cost
(4) Safety Strobes for County Inspection Vehicles	1,600	One-time cost
(5) Smart Levels	1,400	One-time cost
(10) Military Grade Tablet Cases (80% Inspection, 20% GF)	700	One-time cost
(5) Lock Levels	500	One-time cost
(5) Infrared Thermometers	400	One-time cost

Planning:

Contract Archeologist	15,900	Recurring Cost
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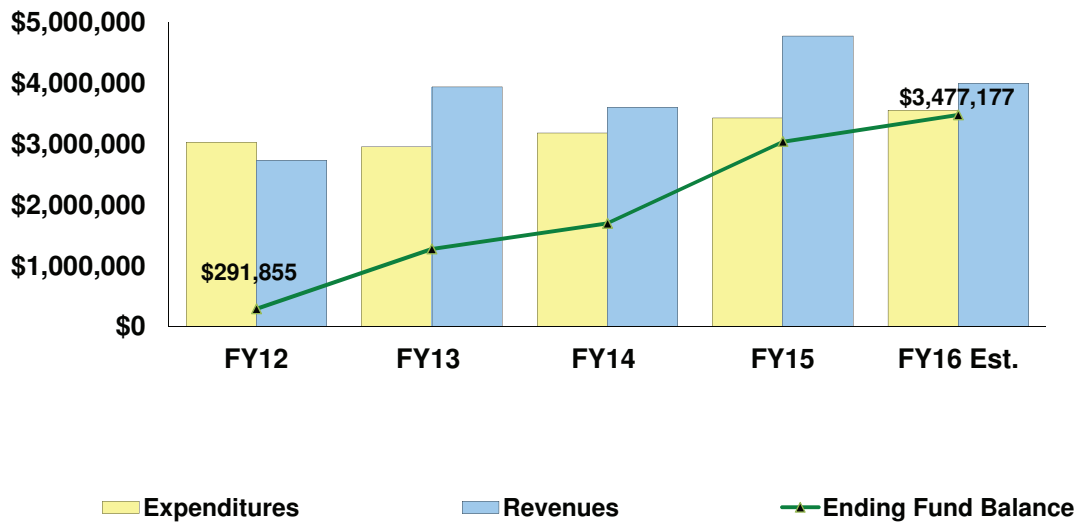
Total New Request **\$81,600**

Potential Revenue Sources:

General Fund Support for Contract Archeologist	\$15,900	Recurring Cost
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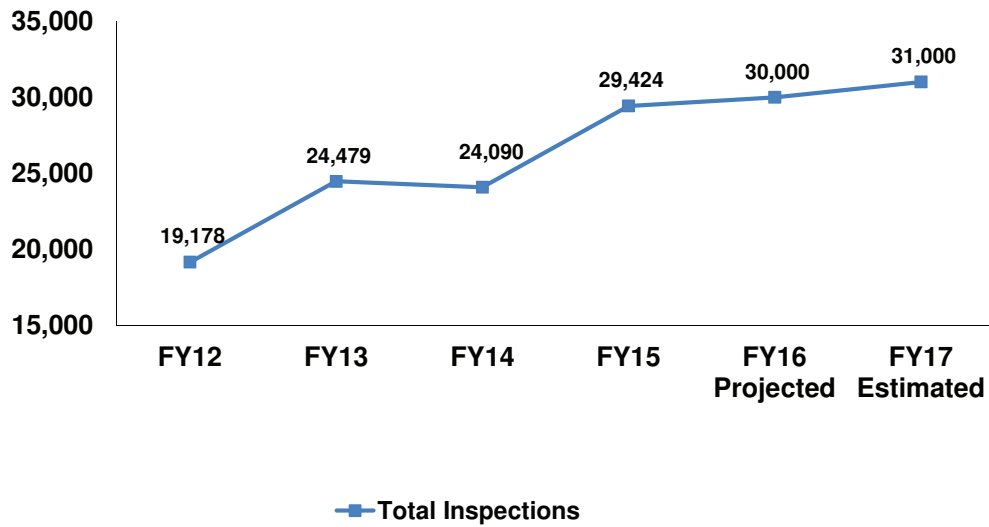
Total Potential Revenue Sources **\$15,900**

FUND SUMMARY



**Excludes Other Post Employment Benefits (OPEB).*

TOTAL INSPECTIONS



	FY2015 Actual	FY2016 Budget	FY2017 Proposed	Variance	% Change
<u>INSPECTION & ENFORCEMENT</u>					
<u>Revenues</u>					
Road Inspection	\$456,569	\$330,000	\$300,000	(\$30,000)	-9.1%
Grading Inspection	118,436	110,000	100,000	(10,000)	-9.1%
W&S Inspection	673,939	320,000	320,000	0	0.0%
SD/SWM Inspect.	391,017	300,000	350,000	50,000	16.7%
Sediment & Erosion Ctrl	447,380	418,100	418,100	0	0.0%
W/S Connection Inspct Fee	91,871	74,000	74,000	0	0.0%
Building Inspection Fee	1,474,681	1,305,500	1,380,500	75,000	5.7%
Stop Work Order Insp Fee	14,535	12,000	12,000	0	0.0%
Extension Fee	183,200	20,000	150,000	130,000	650.0%
Building Code Investigations	13,803	0	0	0	N/A
Total Revenues:	\$3,865,431	\$2,889,600	\$3,104,600	\$215,000	7.4%
<u>Expenditures</u>					
Personal Services	\$984,963	\$992,200	\$994,900	\$2,700	0.3%
Fringe Benefits	343,894	365,200	330,200	(35,000)	-9.6%
Operating Costs	1,275,546	1,208,500	1,284,000	75,500	6.2%
Debt Service	18,718	18,900	18,900	0	0.0%
Operating Contingency	0	71,600	186,700	115,100	160.8%
Baseline Expenditures	\$2,623,121	\$2,656,400	\$2,814,700	\$158,300	6.0%
New Requests		0	64,500	64,500	NEW
Total Expenditures	\$2,623,121	\$2,656,400	\$2,879,200	\$222,800	8.4%
Surplus/(Deficit)	\$1,242,310	\$233,200	\$225,400	(\$7,800)	

CODES & PERMITS

<u>Revenues</u>					
Dev Serv Plan Review Fee	\$205,514	\$210,000	\$210,000	\$0	0.0%
Bldg Prmt Plan Review Fee	254,861	200,000	230,000	30,000	15.0%
Antenna on Existing Tower	115,259	31,000	33,600	2,600	8.4%
Total Revenues:	\$575,634	\$441,000	\$473,600	\$32,600	7.4%
<u>Expenditures</u>					
Personal Services	\$170,225	\$164,600	\$184,500	\$19,900	12.1%
Fringe Benefits	56,581	62,000	63,300	1,300	2.1%
Operating Costs	367,628	439,700	437,100	(2,600)	-0.6%
Debt Service	7,731	7,900	7,900	0	0.0%
Operating Contingency	0	0	5,000	5,000	NEW
Baseline Expenditures	\$602,165	\$674,200	\$697,800	\$23,600	3.5%
New Requests	0	0	1,200	1,200	NEW
Total Expenditures	\$602,165	\$674,200	\$699,000	\$24,800	3.7%
Surplus/(Deficit)	(\$26,531)	(\$233,200)	(\$225,400)	\$7,800	

	<u>FY2015 Actual</u>	<u>FY2016 Budget</u>	<u>FY2017 Proposed</u>	<u>Variance</u>	<u>% Change</u>
<u>PLANNING DIVISION</u>					
<u>Revenues</u>					
Architectural Review Fee	\$33,072	\$30,000	\$30,000	\$0	0.0%
Cultural Resources Review	0	40,300	14,400	(25,900)	-64.3%
Service Charges:	\$33,072	\$70,300	\$44,400	(\$25,900)	-36.8%
General Fund Transfer		9,700	9,700	0	0.0%
Total Revenues:	\$33,072	\$70,300	\$54,100	(\$25,900)	-23.0%
<u>Expenditures</u>					
Personal Services	\$33,072	\$15,800	\$15,800	\$0	0.0%
Operating Costs	0	50,000	24,100	(25,900)	-51.8%
Operating Contingency	0	14,200	14,200	0	0.0%
Baseline Expenditures	\$33,072	\$30,000	\$54,100	\$24,100	80.3%
New Requests		0	15,900	15,900	NEW
Total Expenditures	\$33,072	\$80,000	\$70,000	(\$10,000)	-12.5%
Surplus/(Deficit)	\$0	(\$9,700)	(\$15,900)	(\$15,900)	

RESOURCE & INFRASTRUCTURE MGMT

<u>Revenues</u>					
DRRA Application Fee	\$58,755	\$48,800	\$0	(\$48,800)	-100.0%
Total Revenues:	\$58,755	\$48,800	\$0	(\$48,800)	-100.0%
<u>Expenditures</u>					
Operating Costs	\$58,755	\$48,800	\$0	(\$48,800)	-100.0%
Total Expenditures	\$58,755	\$48,800	\$0	(\$48,800)	-100.0%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	

ADMINISTRATION - TECHNOLOGY FEE

<u>Revenues</u>					
Technology Fee	\$238,167	\$126,400	\$150,000	\$150,000	18.7%
Fund Balance Appropriation	0	0	777,000	777,000	NEW
Total Revenues:	\$238,167	\$126,400	\$927,000	\$927,000	633.4%
<u>Expenditures</u>					
Personal Services	\$0	\$0	\$67,100	\$67,100	NEW
Debt Service	65,863	126,400	0	0	-100.0%
Capital Outlay	0	0	859,900	859,900	NEW
Total Expenditures	\$65,863	\$126,400	\$927,000	\$927,000	733.4%
Surplus/(Deficit)	\$172,304	\$0	\$0	\$0	

PROPOSED NEW FEES FOR FY2017

<u>Name:</u>	<u>Fee:</u>
1 Request to Void/Cancellation Fee	\$50
2 Concept Stormwater Management Plan Review	
Minimum Fee	\$140
Additional Hourly Rate	\$122

EXPLANATION OF FEES

- 1 For Permits that are inactive for longer than 6 (six) months there will be no refund. The fee is a standard \$50. If work has not been started, then inspection fees will be refunded after payment of void/cancellation fee. If work has been started, then there will be no refund and the void/cancellation must be paid.
- 2 The additional hourly rate is to address resubmittal plans needing to address outstanding comments generated by original or revised plans. At the present time, the County does not have the ability to charge a fee for additional reviews by our Stormwater Management Engineer. The County proposes this hourly rate to address the concern with free reviews being done on incomplete or inaccurate Stormwater Management concept plans.

FY 2017 REPLACEMENT VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Inspection and Review Fund				
<u>Planning and Growth Management</u>				
Administration -				
Technology Upgrade	07.07.06.0500.000			
Software		859,900	859,900	
<i>Replacing the computer system associated with land use, subdivision, code enforcement, and permit activities.</i>				
<i>Total Administration</i>		<i>859,900</i>	<i>859,900</i>	

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.31
Division\Program: Codes, Permits & Inspection Svcs\Inspections & Enforcement **Fund:** Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services
www.charlescountymd.gov/pgm/cpis/inspections

Expenditure Category	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Adopted	\$ Change from FY2016	% Chg
Personal Services	\$984,963	\$992,200	\$994,900	\$0	\$2,700	0.3%
Fringe Benefits	343,894	365,200	330,200	0	(35,000)	-9.6%
Operating Costs	1,275,546	1,208,500	1,284,000	0	75,500	6.2%
Debt Service	18,718	18,900	18,900	0	0	0.0%
Operating Contingency	0	71,600	186,700	0	115,100	160.8%
Total Baseline	\$2,623,121	\$2,656,400	\$2,814,700	\$0	\$158,300	6.0%
New Request		\$0	\$64,500	\$0	\$64,500	N/A
Total Expenditures	\$2,623,121	\$2,656,400	\$2,879,200	\$0	\$222,800	8.4%
Revenues	\$3,865,431	\$2,889,600	\$3,104,600	\$0	\$215,000	7.4%
Surplus/(Deficit)	\$1,242,310	\$233,200	\$225,400	\$0	(\$7,800)	-3.3%

Changes and Useful Information:

- **Personal Services** is increasing based on current staffing levels.
- The decrease in **Fringe Benefits** is the result of a Pension decrease due to actuarial plan assumption changes along with decreases in Health and Dental participation and Worker's Compensation due to a staff reorganization done in FY16.
- The **Operating Costs** budget increase is due to the following:
 - An increase of \$75,000 in the Contract Services account to complete final inspections associated with Competitive Power Venture building inspections.
 - Indirect Cost is increasing by \$1,500 due to inflation rising 2% along with a reallocation of funds to align the account based on Division budgets.
 - An increase of \$200 in the Printing account.
 - These increases are being offset by decreases in the Safety Supplies (\$1,000), Office Supplies (\$100), and Vehicle Repairs and Maintenance account (\$100) based on actuals.
- **Operating Contingency** is to cover unanticipated revenue shortfalls or expenditure overruns. Additionally, \$15,800 of the Operating Contingency represents the equivalent cost of a potential employee merit increase for FY2017.
- **New Request** see attached.
- **Revenues** are increasing based on anticipated FY2017 activity.

Description:

The major goals of the Inspection and Enforcement Division is to enforce all the provisions of zoning ordinance and the ICC Building Code and act on any question relative to the mode or manner of construction and materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, and maintenance of all buildings and structures built throughout Charles County except in the Towns of La Plata and Indian Head, which have their own inspection to receive applications, review the submittal, issue permits for the erection and alteration of buildings and structures and inspect the construction to ensure a high quality of construction and safe construction practices.

Inspection & Enforcement also administers, inspects, & enforces the Zoning regulations & Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Board, and investigating various citizen's complaints. Furthermore, Inspections & Enforcement provides inspection services for all subdivisions, building permits, capital improvements, for grading qualitative/quantitative storm water management, road, storm drainage, & water/sewer construction to insure compliance with County ordinance standards.

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.31
Division\Program:	Codes, Permits & Inspection Svcs\Inspections & Enforcement	Fund:	Enterprise
Program Administrator:	Frank Ward, Chief of Codes, Permits & Inspection Services		

<u>Positions:</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Codes, Permits, Inspections	0.5	0.5	0.5	0.5	0.5
Building & Permit & Enforcement Mgr	0.8	0.8	0.8	0.6	0.6
Engineer IV	0.2	0.2	0.2	0.0	0.0
Development Services Manager	0.0	0.0	0.0	0.3	0.3
Engineer I-III	0.6	1.2	1.2	1.2	1.2
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Permits Processing Supervisor	0.4	0.4	0.4	0.4	0.4
Construction Inspection Supervisor	2.0	2.0	2.0	2.0	2.0
Building Code Official	1.0	1.0	1.0	0.8	0.8
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0
Right-of-Way Agent I-II	0.5	0.5	0.5	0.5	0.5
Construction Inspectors	2.0	2.0	2.0	2.0	2.0
Dev & Bond Specialist	0.5	0.5	0.5	0.5	0.5
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.5
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Permits Specialist	0.5	0.5	0.5	1.0	1.0
Office Associate I - III	1.8	2.3	2.3	1.8	1.8
Part Time	0.2	0.2	0.2	0.8	0.8
Total Full Time Equivalent	14.4	15.5	15.5	15.8	15.8

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.31
Division/Program:	Codes, Permits & Inspection Svcs\Inspections & Enforcement	Fund:	Enterprise
Program Administrator:	Frank Ward, Chief of Codes, Permits & Inspection Services		

Objectives & Measurements:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
Permits					
<i>Objective: privatized contract, for inspections complying with various local, state and federal laws.</i>					
Total all inspections	24,479	24,090	29,424	30,000	31,000
Total inspections per FTE	4,896	4,818	5,350	6,000	5,636
<i>*Planck has 5 fulltime employees and 3 part time inspectors for FY2016.</i>					
# of building inspections	12,579	11,624	15,566	15,500	15,900
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per inspector (5.5) as of FY16	2,516	2,324	2,830	2,818	2,891
# of plumbing inspections (PGM & WS)	5,079	5,339	5,187	5,800	5,300
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per inspector (5.5) as of FY16	1,016	1,068	929	1,055	964
# of electrical inspections	4,919	5,090	6,193	6,000	6,700
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per inspector(5.5) as of FY16	984	1,006	1,126	1,091	1,218
# of mechanical inspections	1,749	2,037	2,558	3,100	2,900
per inspector(5.5) as of FY16	350	407	465	564	527
Request for assistance code enforcement/interpretation					
Initiated	468	486	758	800	800
Completed	434	484	497	900	1,100
Outstanding	785	787	1,048	530	500
Infrastructure Permit Inspections (accomplished in the Inspection Fund)					
<i>Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading and Sediment Control, Stormwater Management & Storm Drainage, Floodplain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.</i>					
# of active projects inspected -					
Roads	200	189	218	200	220
Water	157	160	174	170	175
Sewer	186	162	171	190	175
Stormdrain/Stormwater Mgt.	264	227	288	270	290
Grading	300	263	327	300	330
Sediment and Erosion Control	273	269	296	275	300
Equivalent FTE per Fiscal Year	8	9	8.5	8.5	8.5
# of projects inspected per FTE	173	149	173.4	165.3	175.3
Dedications	104	106	68	60	64

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.61
Division/Program: Codes, Permits & Inspection Services/Codes and Permits **Fund:** Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services

www.charlescountymd.gov/pgm/cpis/permits

Expenditure Category	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Adopted	\$ Change from FY2016	% Chg
Personal Services	\$170,225	\$164,600	\$184,500	\$0	\$19,900	12.1%
Fringe Benefits	56,581	62,000	63,300	0	1,300	2.1%
Operating Costs	367,628	439,700	437,100	0	(2,600)	-0.6%
Debt Service	7,731	7,900	7,900	0	0	0.0%
Operating Contingency	0	0	5,000	0	5,000	N/A
Total Baseline	\$602,165	\$674,200	\$697,800	\$0	\$23,600	3.5%
New Requests (see attached)			\$1,200		\$1,200	N/A
Total Expenditures	\$602,165	\$674,200	\$699,000	\$0	\$24,800	3.7%
Revenues	\$575,634	\$441,000	\$473,600	\$0	\$32,600	7.4%
Surplus/(Deficit)	(\$26,531)	(\$233,200)	(\$225,400)	\$0	\$7,800	-3.3%

Changes and Useful Information:

- **Personal Services** is increasing due to the reorganization approved during FY2016.
- The **Fringe Benefits** increase is a result of the adjusting the Workers Compensation rate for FY 2017, adjusting the Health & Dental budget by a 5% rate increase and from the pension decrease due to actuarial plan assumption changes.
- **Operating Costs** are decreasing to reflect current activity.
 - Contract Services is decreasing by (\$4,000) due to recent trends.
 - Indirect Cost is increasing by 2%, however due to a reallocation of funds based on Division budget's the account is decreasing by (\$600).
 - The Antenna on Existing Tower account is decreasing by (\$500) based on previous years.
 - A \$2,500 increase in the Antenna on Water Tower account to match the FY2016 activity.
- **Operating Contingency** represents the equivalent cost of a potential employee merit increase for FY2017.
- **New Request** see attached.
- **Revenues** are increasing based on anticipated FY2017 activity.

Description:

The policies of Codes & Permits provides for adequate stormwater management, stormwater conveyance facilities, water & sewer facilities, roads & grading & sediment control, through the development & implementation of ordinances standard specifications for construction, standard details, and execution of plan review. The services performed by this division include: providing plan review for all subdivisions building permits, capital water/sewer improvements for grading qualitative/quantitative stormwater management roads, storm drainage, & construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits & responding to citizen's drainage concerns; providing plan reviews for private water & sewer projects as well as technical assistance for private water systems and review designs for new county water and sewer projects.

Codes & Permits also provides the following services: the staff receives, reviews, and issues all building, plumbing, gas, & electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state & county codes; issues permits for utility services, & continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pool, interior alterations, wood stoves, barns, etc.

Positions:

Title	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
Chief of Codes, Permits, Inspections	0.1	0.1	0.1	0.1	0.1
Building & Permit & Enforcement Mgr	0.0	0.0	0.0	0.2	0.2
Engineer I - III	1.8	1.8	1.8	1.8	1.8
Permits Processing Supervisor	0.1	0.1	0.1	0.1	0.1
Office Associate III	0.1	0.1	0.1	0.1	0.1
Total Full Time	2.1	2.1	2.1	2.3	2.3

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.61
Division\Program:	Codes, Permits & Inspection Services\Codes and Permits	Fund:	Enterprise
Program Administrator:	Frank Ward, Chief of Codes, Permits & Inspection Services		

<u>Objectives & Measurements:</u>	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
Infrastructure- <i>Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading, Stormwater Management, Flood plain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.</i>					
Development Services Applications	156	112	131	155	140
per FTE (7)	22	22	33	40	35
# of active projects reviewed:					
Development Services permits issued	137	123	101	140	120
per FTE (7)	14	20	25	40	80
DS permit revisions issued	15	11	17	30	24
per FTE (7)	2	2	4	8	6

Objective: to review and process residential building permits in a fourteen day time period and to review and process new commercial periods in a thirty day time period.

- Avg. time in minutes to get served	15	17	33	25	22
- Total apps. received at permit center	6,186	6,886	7,573	6,800	7,000

Building Permit Plan Review- *Objective: privatized contract, for plan review complying with various local, state and federal laws.*

Building permit plan review residential	1,641	1,906	2,536	2,000	2,200
Average review span (days)	2	2	3	3	3
Building permit plan review commercial	328	262	364	250	300
Average review span (days)	4	4	4	4	5

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.19
Division/Program: Site Design and Architectural Review (SDAR) **Fund:** Enterprise
Program Administrator: Steven Ball, Director of Planning
www.charlescountymd.gov/pgm/general/pgm-publications

Expenditure Category	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Adopted	\$ Change from FY2016	% Chg
Personal Services	\$33,072	\$15,800	\$15,800	\$0	\$0	0.0%
Operating Costs	0	50,000	24,100	0	(25,900)	-51.8%
Operating Contingency	0	14,200	14,200	0	0	0.0%
Total Baseline	\$33,072	\$80,000	\$54,100	\$0	(\$25,900)	-32.4%
New Requests	\$0	\$0	\$15,900	\$0	\$15,900	N/A
Total Expenditures	\$33,072	\$80,000	\$70,000	\$0	(\$10,000)	-12.5%
Total Revenues	\$33,072	\$70,300	\$54,100	\$0	(\$16,200)	-23.0%
Surplus/(Deficit)	\$0	(\$9,700)	(\$15,900)	\$0	(\$6,200)	63.9%

Changes and Useful Information:

- **Operating Costs** are decreasing by (\$25,900) for the Contract Archeologist. This is based on estimated revenues of \$14,400 and a General Fund subsidy of \$9,700 for a Total Budget of \$24,100.
- **Operating Contingency** is to cover unanticipated revenue shortfalls or expenditure overruns associated with the archeological resource review.
- **New Request** see attached.
- **Revenues** are increasing based on anticipated FY2016 activity along with new fees and charges.

Description:

Site Design and Architectural Review

Established by the Commissioners in 2004, these accounts may be used for independent design professional services for review of developer design code. The design code was a requirement for the approval of a mixed residential cluster development but now will apply only to floating zones as mixed residential clusters are no longer permitted. The applicant pays the County for the service.

Positions:

<u>Title</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>	<u>FY16 FTE</u>	<u>FY17 FTE</u>
Planner I - III	0.2	0.2	0.2	0.2	0.2
Total Full Time	0.2	0.2	0.2	0.2	0.2

Objectives & Measurements:

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
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Site Design and Architectural Review

Objective: to effectively implement the Architectural and Site Design Guidelines and Standards.

# of Site Plans Submitted	39	34	37	40	40
# of Design Codes Submitted	4	4	3	4	4
# of Building Permits Reviewed	265	275	274	285	300
# of Architectural Plans Reviewed	30	31	26	30	30

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.91.155
Division\Program: Resource and Infrastructure Management **Fund:** Enterprise
Program Administrator: Jason Groth, Chief of Resource and Infrastructure Management
www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim

Expenditure Category	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Adopted	\$ Change from FY2016	% Chg
Operating Costs	\$58,755	\$48,800	\$0	\$0	(\$48,800)	N/A
Total Expenditures	\$58,755	\$48,800	\$0	\$0	(\$48,800)	N/A
Total Revenues	\$58,755	\$48,800	\$0	\$0	(\$48,800)	N/A
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	N/A

Changes and Useful Information:

- Represented DRRA application reviews which have been suspended.

Description

The Resource and Infrastructure Management Division of PGM is responsible for planning, coordination, and management of public infrastructure and local water resources. Infrastructure management includes public water and sewer, public transportation facilities, and public school capacity allocation for development. Resource management includes the oversight and management of water resources for potable water supply, wastewater treatment capacities, and associated planning activities.

Specific responsibilities include development review and coordination through the County's Adequate Public Facilities Ordinance, development and maintenance of the County's Geographic Information Systems (GIS) to internal and external customers, mapping and modeling of County infrastructure systems for planning and analysis, capacity management of the County's water and wastewater infrastructure through an allocation system, and coordination with Federal, State, and local infrastructure management agencies

Development Rights and Responsibilities Agreement (DRRA)

A DRRA is a voluntary agreement or proffer submitted by a landowner or developer to more clearly establish and formalize the requirements that must be satisfied for the development of land in Charles County.

A DRRA may specify the manner through which a requirement of the Code of Charles County will be satisfied, but it cannot be used to circumvent, nullify, contradict, or otherwise relieve an applicant from compliance with a requirement of the Code of Charles County or any other applicable requirement of State or Federal law.

As it applies to the Board of Education, a DRRA can be used to proffer a payment to offset or mitigate the State's share of the cost for school construction to serve the proposed development. Through this proffer of payment, the County can forward-fund the entire construction cost for a school that has been added to the County's Capital Improvement Program.

Positions:

<u>Title</u>	<u>FY10</u> <u>FTE</u>	<u>FY11</u> <u>FTE</u>	<u>FY12</u> <u>FTE</u>	<u>FY13</u> <u>FTE</u>	<u>FY14</u> <u>FTE</u>
Planner I	0.0	0.0	0.0	0.0	0.0
Total Full Time	0.0	0.0	0.0	0.0	0.0

Objectives & Measurements:

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
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Development Rights and Responsibilities Agreements (DRRA)

Objective: to provide an additional technique for land development and adequate public facilities mitigation w/the Comprehensive Plan as authorized by the Annotated Code of MD. The main purpose is to enhance development flexibility, innovation and quality while ensuring protection of the public interest, health, safety & welfare.

# of Reviews	12	11	19	0	0
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Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.06
Division\Program: Administration - Technology Fee **Fund:** Enterprise
Program Administrator: Peter Aluotto, Director of Planning Growth Management

Expenditure Category	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Adopted	\$ Change from FY2016	% Chg
Personal Services	\$0	\$0	\$45,700	\$0	\$45,700	N/A
Fringe Benefits	0	0	21,400	0	21,400	N/A
Operating Costs	381	0	0	0	\$0	N/A
Debt Service	65,863	126,400	0	0	(126,400)	N/A
Capital Outlay	0	0	859,900	0	859,900	N/A
Total Expenditures	\$66,244	\$126,400	\$927,000	\$0	\$800,600	633.4%
Total Revenues	\$238,167	\$126,400	\$927,000	\$0	\$800,600	633.4%
Surplus/(Deficit)	\$171,923	\$0	\$0	\$0	\$0	N/A

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** are to cover the associated cost of implementing the new technology program and cover the cost of a new position through mid-October.
- **Debt Service** is being decreased due to the software being purchased outright in FY17.
- **Capital Outlay** is increasing to purchase the software associated with land use, subdivision, code enforcement, and permit activates.
- **Revenues** represent \$150,000 in expected revenues and \$777,000 use of Fund Balance.

Description

This department is used to account for the cost associated with the Technology Upgrade.

Positions:

<u>Title</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>	<u>FY16 FTE</u>	<u>FY17 FTE</u>
Consultant/Director	0.0	0.0	0.0	0.0	0.3
Total Full Time Equivalent	0.0	0.0	0.0	0.0	0.3

FY 2017 New Position Requests - Enterprise Funds

POSITION	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
Inspection Fund							
<u>Planning & Growth Management</u>							
<u>Inspections (Infrastructure Inspection)</u>							
Assistant Director of PGM	Sept	0.2	19	\$15,200	\$5,500	\$500	\$21,200
<i>Position Split: 40% General Fund, 30% Water & Sewer Fund, 20% Inspection Fund</i>							
<i>PGM is a department of four divisions, over 70 fulltime personnel, and multiple third party companies providing contract services for plan review and inspection services. An Assistant Director position would afford the PGM Director the ability to focus more on administration of the department and to work on special projects assigned by the County Administrator and/or the County Commissioners which demand the PGM Director's direct participation. The Assistant Director position would be responsible for general administrative functions and services that are cross divisional lines with the Department. The proposed Assistant Director would assist with the management of the four PGM divisions, program direction, policy guidance and administrative oversight to managers, participate in the monitoring of the department's budget, provide high level project management of priorities and tasks assigned by the PGM Director.</i>							
Part Time II		0.5		\$13,500	\$1,400	\$2,200	\$17,100
<i>Part time administrative staff person to assist inspection staff with increased inspection process, laserfiche, phone coverage, filing and general administrative duties. Position needed due to increase in permit applications and inspections.</i>							
Total -Inspection Fund		0.7		\$28,700	\$6,900	\$2,700	\$38,300

FY 2017 New Operating/Capital Request Request Greater than Baseline

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
Inspection and Review Fund					
Planning and Growth Management					
<u>Site Design and Architectural Review</u>	07.07.19.0503.000				
Contract Archeologist		15,900	15,900		
<i>Section 55 of the Charles County Zoning Ordinance Article XXXI Historic Preservation Commission requires Historic-Archaeological review of development projects. This request is for \$15,900 greater than anticipated revenues and general fund subsidies budgeted for in FY2017.</i>					
Total Planning		15,900	15,900		
Inspection & Enforcement					
(30 Units) Metal Shelving		3,200		3,200	
Split Inspection & General Fund					
<i>Metal shelving units are needed to address record retention requirement issues and to ease file room issues. Currently Planning and Growth Management's (PGM) record retention for building and associated permits is permanent. Manpower is not available to scan hundreds of boxes of permit files. Currently PGM has boxed files in four locations in the County and the Maryland Archives. The Bryans Road Tower has second floor space which can be used for file storage as has been done at the Waldorf tower location. PGM estimates 30 units will be needed to house current and near future needs before the new development software is available which will enable all permits to be submitted electronically.</i>					
(10) 4G LTE Capable Tablets		10,000	4,000	6,000	
Split Inspection & General Fund					
<i>Needed for inspectors to perform field inspections and facilitate conversion to the new planned Development software. When paired with the software, tablets will streamline the inspectors paperwork and provide real time inspection information to the customers. Will be used by the Inspections Superintendent, two Inspections Supervisors, two County Construction Inspectors, Building Code Official, Code Enforcement Officer, two Zoning Technicians, and the Inspections & Enforcement Program Manager.</i>					
(10) Military Grade Tablet Cases		700		700	
Split Inspection & General Fund					
<i>Cases needed for the tablets to protect the County's investment. Cases are resistant to water, dust and shock if dropped.</i>					
(5) Smart Levels		1,400		1,400	
<i>This equipment is requested for the Inspections Superintendent, two Inspections Supervisors, and two fulltime construction inspectors. This improved technology will provide accuracy, promote increased quality of inspections and provide greater efficiency in the County's inspections. Inspectors will use this equipment to verify pavement in order to comply with County Regulations. Construction plans require that pavement be at specific grade. This will allow the inspectors to verify on site if grades are correct.</i>					
(5) Infrared Thermometers		400		400	
<i>This equipment is requested for the Inspections Superintendent, two Inspections Supervisors, and two fulltime construction inspectors. This improved technology will provide accuracy, promote increased quality of inspections and provide greater efficiency in the County's inspections. Inspectors will use this equipment to verify the temperature of material being installed in order to comply with County Regulations. Compaction of certain materials is temperature dependent and having the ability to verify on site will ensure a better product for the County's citizens. Asphalt has to be at a minimum temperature in order to be installed. This equipment will allow the inspector to verify the material meets the minimum requirement prior to installation ensuring a better product for citizens.</i>					

FY 2017 New Operating/Capital Request Request Greater than Baseline

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
(5) Lock Levels		500		500	
<i>This equipment is requested for the Inspections Superintendent, two Inspections Supervisors, and two fulltime construction inspectors. This equipment will provide accuracy, promote increased quality of inspections and provide greater efficiency in the County's inspections. Inspectors will use this equipment to verify grading being installed on a site is consistent with approved plans in order to comply with County Regulations. This equipment will allow the inspectors to provide better customer service for homeowners when addressing drainage complaints, specifically the equipment will allow them to evaluate grades more effectively. Furthermore, it will allow inspectors to be more proactive on construction sites for grading.</i>					
(4) Safety Strobes on County Inspector Vehicles		1,600		1,600	
<i>Four of the County Inspector vehicles do not have permanent safety strobes installed. Currently the vehicles have a magnetic bubble light which runs off a power outlet. The inspectors have had the strobes fall off while driving which is unsafe. The inspectors are required to park on the sides of busy roadways, construction sites, etc. Permanent strobes would reduce the potential for an accident.</i>					
Computer and Monitor		1,900		1,900	
<i>Currently the two construction inspectors and six independent contract inspectors share a computer work station. While the construction inspectors have laptops and the independent contract inspectors provide and use laptop computers, their research is done on the shared computer in the office. With the increased number of storm water management and other inspections and all approved plans are now digital, another computer and 42" monitor is necessary to assist with the review of subject plans and access to County permit records.</i>					
DFAS: Indirect Cost for Accounting Office Support Staff		7,700		7,700	
<i>Increase in Indirect Cost Allocation to cover the Accounting Officer position. Due to the growing complexity of work that arises day-to-day, requesting an Assistant Chief of Accounting position that will share responsibility in decisions that relate to the various areas found within the Accounting Division. This will enhance decision making authority and operational efficiency with the additional position in the chain of command.</i>					
Total Inspection & Enforcement		27,400	11,700	15,700	
	Building Inspections	\$10,800			
	Inspections	\$16,600			
	Total Inspections & Enforcement:	\$27,400			
	Total General Fund Support:	\$4,100			
Total Inspection & Review Fund		43,300	27,600	15,700	